

## 2022 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

<b>Numbers and Language</b> <b>Agencies: DCCED</b> <b>Fund Groups: Unrestricted General</b>
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Allocation	[1] 22MgtPln	[2] CC Sup Op	[3] 22 RPL	[4] 22 Vetoes	[5] 22Fn1Bud	[6] Adjournment	[7] 23 Vetoes	[8] Enacted Bills	[9] 23Budget	[9] - [5] 22Fn1Bud to 23Budget	
Commerce, Community & Econ Dev											
Executive Administration											
Commissioner's Office	161.5	0.0	0.0	0.0	161.5	498.1	0.0	0.0	498.1	336.6	208.4 %
Administrative Services	667.3	0.0	0.0	0.0	667.3	663.7	0.0	0.0	663.7	-3.6	-0.5 %
<b>Appropriation Total</b>	<b>828.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>828.8</b>	<b>1,161.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,161.8</b>	<b>333.0</b>	<b>40.2 %</b>
Community and Regional Affairs											
Community & Regional Affairs	6,119.4	0.0	0.0	0.0	6,119.4	10,161.9	-4,300.0	0.0	5,861.9	-257.5	-4.2 %
Serve Alaska	235.7	0.0	0.0	0.0	235.7	223.7	0.0	0.0	223.7	-12.0	-5.1 %
<b>Appropriation Total</b>	<b>6,355.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,355.1</b>	<b>10,385.6</b>	<b>-4,300.0</b>	<b>0.0</b>	<b>6,085.6</b>	<b>-269.5</b>	<b>-4.2 %</b>
Corp, Bus & Prof Licensing											
Corp, Bus & Prof Licensing	1,934.6	0.0	0.0	0.0	1,934.6	1,198.3	0.0	0.0	1,198.3	-736.3	-38.1 %
<b>Appropriation Total</b>	<b>1,934.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,934.6</b>	<b>1,198.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,198.3</b>	<b>-736.3</b>	<b>-38.1 %</b>
Economic Development											
Economic Development	216.6	0.0	0.0	0.0	216.6	0.0	0.0	0.0	0.0	-216.6	-100.0 %
<b>Appropriation Total</b>	<b>216.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>216.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-216.6</b>	<b>-100.0 %</b>
AK Oil & Gas Conservation Comm											
AK Oil & Gas Conservation Comm	310.5	0.0	0.0	0.0	310.5	0.0	0.0	0.0	0.0	-310.5	-100.0 %
<b>Appropriation Total</b>	<b>310.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>310.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-310.5</b>	<b>-100.0 %</b>
Alcohol and Marijuana Control											
Alcohol and Marijuana Control	117.7	0.0	0.0	0.0	117.7	38.1	0.0	0.0	38.1	-79.6	-67.6 %
<b>Appropriation Total</b>	<b>117.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>117.7</b>	<b>38.1</b>	<b>0.0</b>	<b>0.0</b>	<b>38.1</b>	<b>-79.6</b>	<b>-67.6 %</b>
Alaska Energy Authority											
AEA Rural Energy Assistance	847.3	0.0	0.0	0.0	847.3	847.3	0.0	0.0	847.3	0.0	
<b>Appropriation Total</b>	<b>847.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>847.3</b>	<b>847.3</b>	<b>0.0</b>	<b>0.0</b>	<b>847.3</b>	<b>0.0</b>	

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Commerce, Community & Econ Dev											
(continued)											
Alaska Seafood Marketing Inst											
Alaska Seafood Marketing Inst	0.0	0.0	0.0	0.0	0.0	5,000.0	-5,000.0	0.0	0.0	0.0	
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>	<b>-5,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
Regulatory Commission of AK											
Regulatory Commission of AK	371.7	0.0	0.0	0.0	371.7	0.0	0.0	0.0	0.0	-371.7	-100.0 %
<b>Appropriation Total</b>	<b>371.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>371.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-371.7</b>	<b>-100.0 %</b>
DCCED State Facilities Rent											
DCCED State Facilities Rent	599.2	0.0	0.0	0.0	599.2	599.2	0.0	0.0	599.2	0.0	
<b>Appropriation Total</b>	<b>599.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>599.2</b>	<b>599.2</b>	<b>0.0</b>	<b>0.0</b>	<b>599.2</b>	<b>0.0</b>	
Agency Unallocated											
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	0.0	46.4	0.0	0.0	46.4	46.4	>999 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46.4</b>	<b>0.0</b>	<b>0.0</b>	<b>46.4</b>	<b>46.4</b>	<b>&gt;999 %</b>
<b>Agency Total</b>	<b>11,581.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,581.5</b>	<b>19,276.7</b>	<b>-9,300.0</b>	<b>0.0</b>	<b>9,976.7</b>	<b>-1,604.8</b>	<b>-13.9 %</b>
<b>Statewide Total</b>	<b>11,581.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,581.5</b>	<b>19,276.7</b>	<b>-9,300.0</b>	<b>0.0</b>	<b>9,976.7</b>	<b>-1,604.8</b>	<b>-13.9 %</b>
Funding Summary											
Unrestricted General (UGF)	11,581.5	0.0	0.0	0.0	11,581.5	19,276.7	-9,300.0	0.0	9,976.7	-1,604.8	-13.9 %

## Column Definitions

**22MgtPln (FY22 Management Plan)** - Authorized level of expenditures at the beginning of FY22 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**CC Sup Op (CC Sup Op)** - Conference Committee supplemental FY22 operating budget items

**22 RPL (FY22 Revised Program Legis)** - FY22 Revised Programs (Operating) reviewed and approved by the LB&A Committee (including all FY22 Covid-21 related RPLs).

**22 Vetoes (22 Vetoes)** - Governor's HB 281 and HB 282 FY22 supplemental operating and mental health vetoes.

**22FnlBud (FY22 Final Budget)** - Sums the 22MgtPlan and 22SupRPL columns to reflect the total FY22 operating budget. [22 RPL+CC Sup Op+22 Vetoes+22MgtPln]

**Adjournment (Adjournment)** - FY23 Conference Committee less failed CBR appropriations.

**23 Vetoes (23 Vetoes)** - Governor's HB 281 and HB 282 FY23 operating and mental health vetoes.

**Enacted Bills (FY23 Enacted Bills)** - FY23 operating appropriations associated with new legislation and signed by the Governor.

**23Budget (FY23 Final Op Budget)** - Sum of the 23 Enacted, Enacted Bills, and 23Adjust columns to reflect the total FY23 operating budget. FY23 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+23 Vetoes+23Adjust]